

**SUMMARY OF FY 2001 REVENUE BUDGET
BY FUND AND AGENCY**

101 General Fund	BUDGET
020 Board of Assessors	476,510
030 Building Department	1,240,000
040 City Clerk's Office	1,827,990
050 Mayor's Economic Development Office	140,263
070 City Solicitor's Office	238,404
100 Finance Department	6,325,320
130 Information Systems	33,325
170 Non-Departmental Expenses	2,000,000
190 Human Resources	35,000
200 Planning Department	295,000
210 Public Building Services	1,100
220 Tax Collector's Office	13,105,800
300 Fire Department	281,400
330 Police Department	1,340,583
410 Health Department	377,200
500 Highway Department	2,729,383
520 Traffic Department	3,605,728
600 Welfare Department	20,000
650 Parks, Recreation & Cemeteries	404,510
GENERAL FUND TOTAL:	\$34,477,516

801 Environmental Protection Division	BUDGET
270 Environmental Protection Division	12,980,164
ENVIRONMENTAL PROTECTION DIVISION TOTAL:	\$12,980,164

805 Aviation	BUDGET
A02 Aviation - Revenue Fund	34,292,000
AVIATION TOTAL:	\$34,292,000

807 Recreation Fund	BUDGET
650 Parks, Recreation & Cemeteries	1,908,050
RECREATION FUND TOTAL:	\$1,908,050

808 Aggregation	BUDGET
500 Highway Department	1,450,000
AGGREGATION TOTAL:	\$1,450,000

TOTAL FY 2000 REVENUE BUDGET	\$85,107,730
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FUND: 0101 General Fund
AGENCY: 010 Aldermen

FY 2001 Expense Budget by Agency

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>
0110	Regular Salary	69,387
0211	Health Insurance	30,063
0212	Dental Insurance	2,816
0214	Worker's Compensation	1,142
0230	FICA	5,351
0521	Insurance - CGL	522
ALDERMEN TOTAL:		\$109,281